

**RI00**  
**Maryland Higher Education Commission**

***Capital Budget Summary***

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**Grant and Loan *Capital Improvement Program***  
(\$ in Millions)

<i>Program</i>	<i>2014 Approp.</i>	<i>2015 Approp.</i>	<i>2016 Request</i>	<i>2017 Estimate</i>	<i>2018 Estimate</i>	<i>2019 Estimate</i>	<i>2020 Estimate</i>
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Community College Facilities Grant Program	\$52.035	\$65.405	\$57.926	\$60.000	\$60.000	\$60.000	\$60.000
<b>Total</b>	<b>\$52.035</b>	<b>\$65.405</b>	<b>\$57.926</b>	<b>\$60.000</b>	<b>\$60.000</b>	<b>\$60.000</b>	<b>\$60.000</b>

<i>Fund Source</i>	<i>2014 Approp.</i>	<i>2015 Approp.</i>	<i>2016 Request</i>	<i>2017 Estimate</i>	<i>2018 Estimate</i>	<i>2019 Estimate</i>	<i>2020 Estimate</i>
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GO Bonds	\$52.035	\$65.405	\$57.926	\$60.000	\$60.000	\$60.000	\$60.000
<b>Total</b>	<b>\$52.035</b>	<b>\$65.405</b>	<b>\$57.926</b>	<b>\$60.000</b>	<b>\$60.000</b>	<b>\$60.000</b>	<b>\$60.000</b>

CIP: *Capital Improvement Program*  
GO: general obligation

***Summary of Recommended Bond Actions***

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**Funds**

1. Community College Facilities Grant Program \$3,000,000 GO  
  
Reduce general obligation bond support to community colleges by \$3 million and swap projects for the Community College of Baltimore County.

2. Section 2 – Baltimore City Community College – Main Building Renovation

Approve the de-authorization for Baltimore City Community College.

3. Section 12 – Maryland Higher Education Commission – Community College Facilities Grant Program - \$4,297,000 P1

Add language for two pre-authorizations for community college projects in fiscal 2017.

4. Section 13 – Maryland Higher Education Commission – Community College Facilities Grant Program

Approve the pre-authorization for fiscal 2018.

**Total Reductions**

**\$3,000,000**

## ***Program Description***

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The Community College Facilities Grant Program assists counties in improving the facilities and infrastructure of locally operated community colleges. For regional colleges, State support may total up to 75% of project costs, while other community colleges may receive between 50% and 70% of costs from the State, depending on the wealth of the jurisdiction.

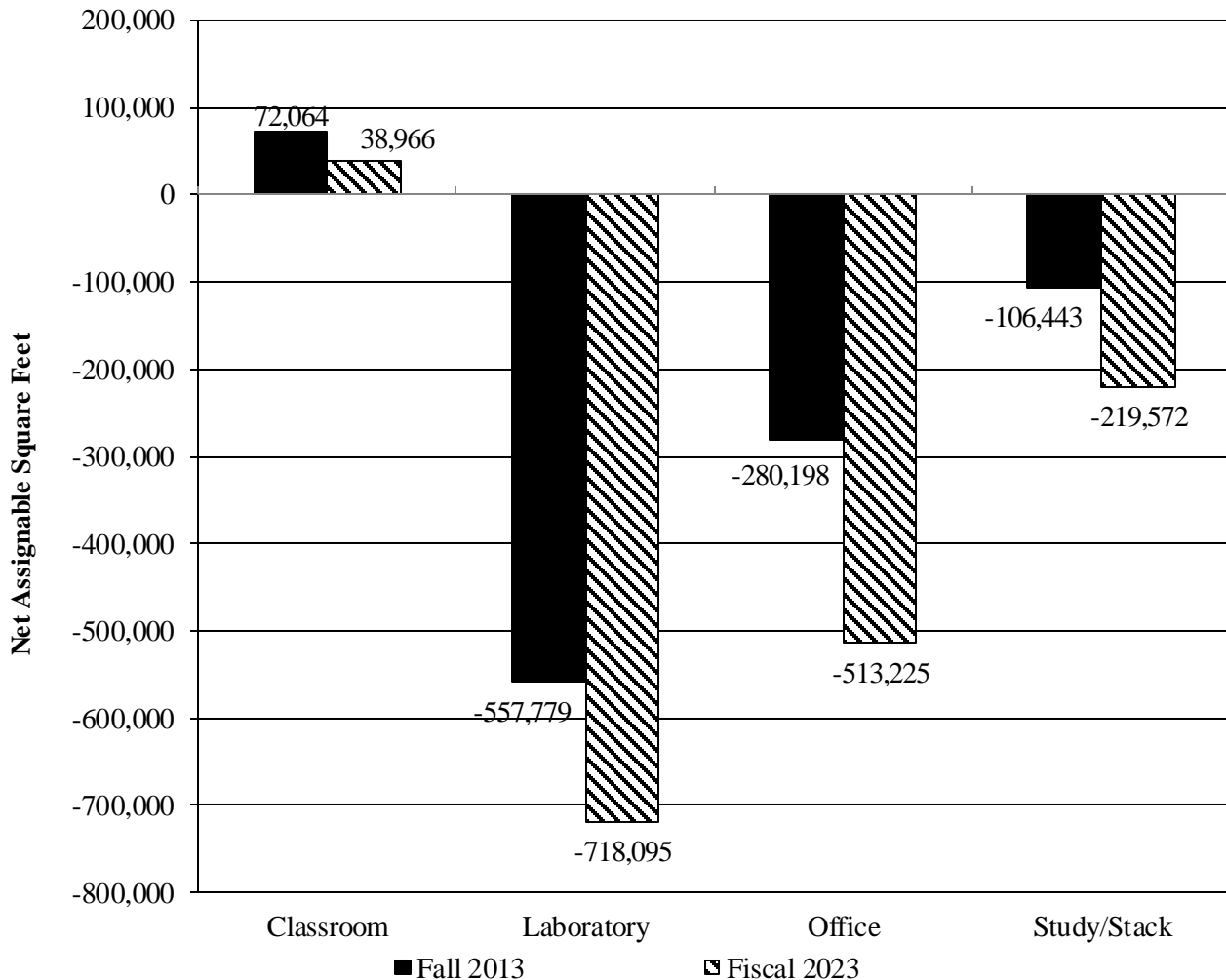
The fiscal 2016 allowance provides funds for 16 projects at 11 community colleges versus 12 projects at 9 community colleges in the fiscal 2015 budget. Funding in 2016 covers all phases: design, construction, renovation, and equipment. Many projects include more than one phase, either design and construction or construction and equipment. The fiscal 2016 capital budget includes funds to design 4 renovation projects and 1 new building, construct 7 renovation projects, 1 new building, and 1 roadway improvement, equip 2 buildings, and design and construct an infrastructure upgrade and roof replacement. When completed, these projects will provide 316,175 net assignable square feet (NASF) of additional academic space.

## ***Performance Measures and Outputs***

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The academic space needs of the State's community colleges, including Baltimore City Community College, are shown in **Exhibit 1**. As of fall 2013, there were deficiencies in three space categories: laboratory, office, and study/stack. There was a small surplus in classroom space. Laboratory space presents the greatest challenge, with a total space deficiency of 557,779 NASF. **Appendix 1** shows each college's varying space needs.

**Exhibit 1**  
**Space Needs at Maryland Community Colleges**  
**Fall 2013 and Fiscal 2023 (Projected)**



Note: Figures include Baltimore City Community College and do not fully account for future State-funded projects.

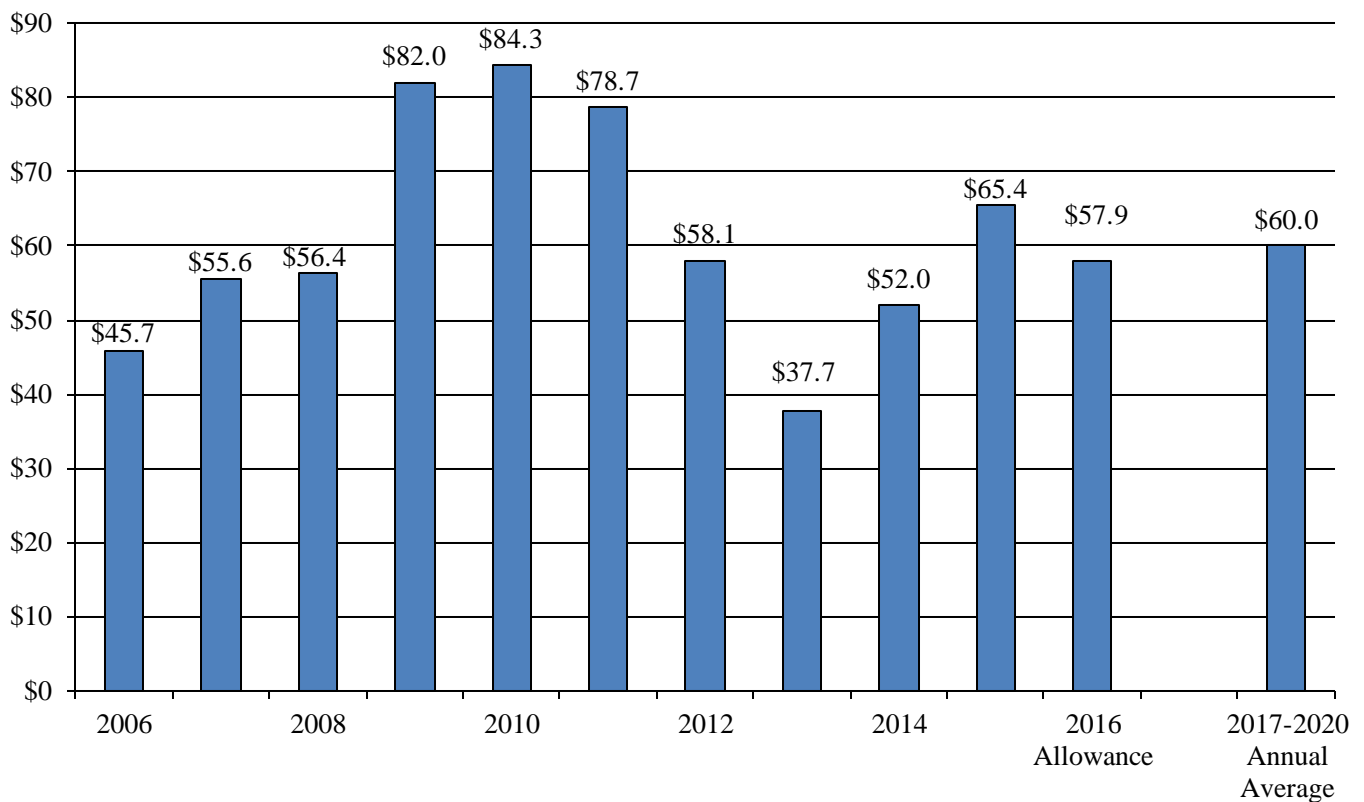
Source: Maryland Higher Education Commission

By fall 2023 (fiscal 2024), the laboratory space need grows to 718,095 NASF, though the biggest increase in need is in office space, which grows from a current need of 280,198 NASF to 513,225 NASF. These figures account for each college's enrollments and space inventories and capital projects that have received at least design funding; as additional buildings are designed and constructed, the needs may be lower than what is shown. The 2015 *Capital Improvement Plan* (CIP) programs \$60.0 million annually through the five-year planning period which, if carried forward through fiscal 2024, would provide \$537.9 million of State funds, in addition to local contributions for community college facilities, which would clearly assist in reducing the space deficiencies currently identified.

## Budget Overview

Fiscal 2016 funding is \$7.5 million, or 11.4% lower than fiscal 2015 and well below the \$80.0 million level programmed in the 2014 CIP. **Exhibit 2** shows how funding levels have changed since fiscal 2006. Funding levels peaked in fiscal 2009 through 2011 with a high of \$84.3 million in fiscal 2010. Authorizations fell in fiscal 2012 through 2015 as the recession impacted State general obligation (GO) bond authorization levels and some local governments' ability and willingness to provide local funding participation. Although State authorization levels rebounded slightly in fiscal 2015, the program is now slated to receive \$60.0 million each year from fiscal 2016 through 2019 rather than the \$80.0 million annual funding level programmed in last year's CIP.

**Exhibit 2**  
**Community College Capital Grant Program**  
**Fiscal 2006-2020**  
**(\$ in Millions)**



Note: Does not include funding for Baltimore City Community College, as that college's capital funding receives a separate authorization in the capital budget.

Source: Maryland Higher Education Commission

**Exhibit 3** shows the list of proposed projects in the Maryland Association of Community Colleges priority order. Under current guidelines, priority projects are those that incorporate certain project types, project phases, and facility categories. Additional factors include inventory status, age of facilities, funding history, and overall college priority. The combination of factors reflects the complexity of elements that impact project viability and funding priority. The Maryland Higher Education Commission (MHEC) adopted slightly revised prioritization rules in February 2014 to ensure that the model used is in line with PlanMaryland and Green Building concepts. Every community college project must also address workforce shortage concerns and institutional capacity for the project. MHEC also oversees the cost-sharing formula for counties. These percentages are based on county wealth and total enrollments of certain student populations. Projects carry their assigned State share, without change, through the life of the project. Based on this formula, the State will contribute 50% to 75% of the eligible costs of a project. Colleges must provide a guarantee that local funding is in place for a project before it is included in the capital budget. However, in recent years, due to local fiscal pressures, some counties have backed out from or delayed their commitments to projects already accounted for in the MHEC pipeline.

Actual spending totals \$63.0 million, but a program fund balance transfer of \$5.1 million allows for only \$57.9 million to be authorized. The balance accumulates as actual spending on previously approved projects comes in lower than the amount authorized. The leftover funds are recycled to new projects in the next capital budget. As of March 2015, the actual program fund balance held by the MHEC totals approximately \$9.1 million.

**The Department of Legislative Services (DLS) recommends using an additional \$3.0 million in MHEC's community college construction grant program fund balance for fiscal 2016 projects. This would leave a fund balance of \$1.8 million and reduce GO bonds necessary by \$3.0 million in fiscal 2016 to \$54.9 million.**

### ***Pre-authorizations and De-authorizations***

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Baltimore City Community College (BCCC) is not a part of the MHEC Community College Facilities Grant Program. However, BCCC is not programmed for fiscal 2016 funding, so it does not receive an individual budget analysis. For greater clarity of the 2015 CIP, a de-authorization for BCCC is shown in **Exhibit 4**. There are no de-authorizations for any other community college projects, as those funds revert to the fund balance mentioned previously that is reprogrammed for other community college projects.

**Exhibit 4**  
**De-authorizations**

<b>Project</b>	<b>De-authorized Amount</b>	<b>Reason</b>
Baltimore City Community College Main Building – Liberty Campus	\$0.3 million	Project complete.

Source: Department of Budget and Management, 2015 *Capital Improvement Program*

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**Exhibit 3**  
**Fiscal 2016 Proposed Projects**  
**In Maryland Association of Community Colleges Priority Order**

<u>Ranking</u>	<u>Community College</u>	<u>Project Name</u>	<u>Project Phase</u>	<u>New Funding</u>	<u>Pre-authorized FY 2017</u>	<u>Pre-authorized FY 2018</u>
1	Garrett College	STEM Building	Design	\$325,000	\$3,623,000	
2	Montgomery College	Sciences and Applied Studies Building	Construction	6,050,000	9,370,000	
3	Allegany College	Technologies Building Upgrades	Design	109,000		
4	College of Southern Maryland	Technology Infrastructure Upgrades	Construction	4,243,000		
5	Hagerstown Community College	Central Plant Expansion	Design+	2,125,000		
6	Wor-Wic College	Academic and Administration Building Renovation	Construction+	1,208,000	3,053,000	
7	Harford Community College	Regional Workforce Development Center	Design	1,372,000		
8	Howard Community College	Science, Engineering, and Technology Building	Construction	16,039,000	6,214,000	
9	Prince George's Community College	Queen Anne Center Renovation and Addition	Construction	16,289,000	18,286,000	\$8,288,000
10	Community College of Baltimore County	Hilton Mansion Renovation	Design	1,756,000	1,244,000	
11	Frederick Community College	Building B Reconfiguration and Conversion	Equipment	227,000		
12	Harford Community College	Roadway Improvements	Construction	634,000		
13	Prince George's Community College	Lanham Hall Renovation and Addition	Construction	7,634,000	8,626,000	
14	Howard Community College	Nursing and Science and Technology Renovations	Design	815,000		
15	Community College of Baltimore County	Multiple Building Roof Replacement, Phase II	Design+	600,000		

<u>Ranking</u>	<u>Community College</u>	<u>Project Name</u>	<u>Project Phase</u>	<u>New Funding</u>	<u>Pre-authorized FY 2017</u>	<u>Pre-authorized FY 2018</u>
16	Harford Community College	Edgewood Hall Renovation and Expansion	Construction	3,600,000	529,000	
<b>Total</b>				<b>\$63,026,000</b>	<b>\$50,945,000</b>	<b>\$8,288,000</b>
<b>Program Balance/Surplus as Introduced</b>				-5,100,000		
<b>Additional Programs Balance/Surplus DLS Recommendation</b>				-3,000,000		
<b>Total Revised Proposed GO Bond Funding Level</b>				<b>\$54,926,000</b>		

DLS: Department of Legislative Services

STEM: science, technology, engineering, and mathematics

Note: Reflects proposed amendments from the Department of Legislative Services. Baltimore City Community College does not prioritize capital projects through the Maryland Association of Community Colleges prioritization process. The projects ranked 6 and 10 are recommended by the Department of Legislative Services to receive pre-authorizations in fiscal 2017 that were not in the capital budget as introduced. The ranking of the community college capital projects in the 2015 *Capital Improvement Plan* is different from the ranking originally used by the Maryland Association of Community Colleges.

Source: Department of Budget and Management; Maryland Association of Community Colleges



The practice of split funding the construction phase of projects continues in fiscal 2016. Projects are cash flowed by the Department of Budget and Management (DBM), meaning that project funding may be divided over a number of fiscal years to provide funding only as needed for the project to stay on schedule. This limits the amount of funding that must be encumbered from year to year, although encumbrances still occur, which also means more projects can be funded simultaneously by the State. Projects funded in fiscal 2016 are in all stages of design, construction, and equipping. For some projects, this may be the second or third year of State funding, such as Montgomery College's Sciences and Applied Studies Building.

In order to signal intent from the State that more funding will be forthcoming to complete a project, which enables institutions to sign multi-year contracts with construction services vendors, pre-authorizations are provided in the budget bill. This is a common practice for large capital projects and six projects introduced in the fiscal 2016 capital budget bill are split funded.

A seventh project for Wor-Wic Community College, the Academic and Administrative Building/Maner Technology Center renovation, was mistakenly not included in the original fiscal 2016 capital budget bill, despite receiving a pre-authorization in the fiscal 2015 capital budget bill. DLS recommends an amendment to place a pre-authorization for this project in fiscal 2017. This pre-authorization for \$3.1 million will allow the college to secure contracts needed for the project to commence using county funds.

An eighth pre-authorized project is for the Community College of Baltimore County (CCBC), which notified DBM in February 2015 that Baltimore County will provide all design funding for the N building renovation and expansion. CCBC proposes swapping out the N building project design funds for rehabilitation of the historic Hilton Mansion on the Catonsville campus. This had been requested but was not funded in the capital budget bill as introduced. DLS recommends the project swap and including a pre-authorization of \$1.2 million for the mansion renovation in fiscal 2017.

Including the additional two pre-authorizations recommended, the pre-authorizations for fiscal 2017 total \$50.9 million, or 84%, of the 2015 CIP's \$60.0 million for community colleges in that year. This leaves only \$9.1 million total funding for the new projects or contingencies, which may severely constrain capital budget flexibility for community colleges. Additionally, the Queen Anne Academic Center renovation has \$8.3 million already pre-authorized in fiscal 2018; however, as will be discussed later, that number may decrease due to value engineering. All pre-authorizations are shown in Exhibit 3.

One year ago, after pre-authorizations and with \$80.0 million in the CIP, community colleges had \$47.9 million for new projects in the next fiscal year. How the 15 local community colleges work within both a lower amount of programmed funding and continuing high levels of pre-authorizations will make meeting the State's higher education goals more challenging.

## **Fiscal 2016 Capital Projects**

- **Allegany County – Technologies Building Upgrades – Fiscal 2016 Amount: \$0.1 Million for Design:** Funding is provided in fiscal 2016 for the design phase of the renovation to the Technologies Building. The project will demolish the lobby that connects the two main parts of the current building, construct a new two-story lobby, and add elevator access to bring the building into compliance with the Americans with Disabilities Act (ADA). The project also upgrades the heating, ventilating, and air conditioning (HVAC); electrical; and fire alarm systems. The building was originally constructed in 1975 and had limited updates during an expansion in 1992. The existing HVAC is original and over 40 years old, making spare parts difficult to obtain. The same issues affect the electrical and fire alarm systems. The elevation slope under the building's footprint required five different levels, but there is no elevator.

The State has committed to 69.0% of the total project cost, or \$1.7 million. The design phase is expected from July 2015 to May 2016, with construction from August 2016 to August 2017. This project renovates 6,032 gross square foot (GSF) and has no direct academic component.

- **Baltimore County – N Building Renovation and Expansion – Fiscal 2016 Amount: \$0.9 Million for Design:** Funding is provided in fiscal 2016 to complete the design phase of the renovation and addition to the N Building on the Essex campus of CCBC; design funding was split funded based on the project schedule. The N Building was constructed in 1981 for the business and management programs, and only minor renovations have since occurred. It is currently the home of the School for the Health Professions. The renovation and addition will include science laboratories, lecture space, and faculty offices.

Baltimore County has committed \$29.3 million for this project, up from \$28.9 million one year ago. State support is about 50.0%, or \$28.8 million. Design began in December 2014 and is expected to conclude in April 2016. Construction should run from September 2016 through March 2020. This project renovates 42,276 NASF and, with an addition, adds 73,940 NASF to the CCBC Essex campus. Of the total space, 39,876 is laboratory space; 15,994 is office space; and 14,390 is classroom space.

**In February 2015, CCBC notified DBM that it is working to get Baltimore County to pay for the design phase of this project and for State support in fiscal 2016 to be transferred to renovating the historic Hilton Mansion on the Catonsville campus. The mansion is currently in poor condition and renovation would preserve a historic building and provide academic and meeting space for international programs.**

- **Baltimore County – Multiple Building Roof Replacement Phase II – Fiscal 2016 Amount: \$0.6 Million for Design and Construction:** Funding is provided in fiscal 2016 for the design and construction of Phase II of the roof replacement program, which involves four buildings on the Catonsville campus and two buildings on the Essex campus. The first of three phases is currently underway at three buildings on the Catonsville campus to address water infiltration issues. This project is intended to prevent the need for more expensive future repairs and Phase II will repair the dome above the Catonsville Wellness and Athletics Center, installed in

1994. The scope of work is unique to each building but will likely include complete tear-off, spot replacement, new insulation, and metal flashings.

The State is programmed for 50.0% of the project cost, or \$1.4 million. Design will run from September 2015 to February 2016, and construction will begin in May 2016 until September 2016. This project renovates 50,200 GSF and directly repairs spaces across six buildings.

- **Frederick County – Building B Reconfiguration/Conversion – Fiscal 2016 Amount: \$0.2 Million for Equipment:** Funding is included for equipping and finishing the renovations of Academic Hall Building B, a mathematics and engineering building at Frederick Community College. The facility has undergone only a minor renovation since it was constructed in 1970, and it cannot currently handle the technology intensive infrastructure necessary for current teaching methods. The layout of classrooms is also inefficient, and there are several ADA deficiencies.

The State's total contribution is programmed at 58.0%, or \$4.6 million, down \$0.2 million from one year ago due to project savings. This project replaced construction of a new Allied Health Center, a 55,510 NASF project funded for design in fiscal 2013. That project's total cost of \$33.6 million (\$14.7 million local) was too much for Frederick County, and it was replaced with this renovation of Building B. Construction began in January 2015 and is expected to finish in August 2015. This smaller project will renovate 18,685 NASF, including 10,533 NASF of classroom space and 2,842 NASF of laboratory space.

- **Garrett County – Science, Technology, Engineering, and Mathematics (STEM) Building Renovation and Addition – Fiscal 2016 Amount: \$0.3 Million for Design:** Funding is included for design of the total renovation of the 15,000 GSF STEM Building. The updated building will house modern laboratories, dedicated classroom space, faculty offices, and consolidate STEM programs in one location on campus. An addition of approximately 6,500 GSF will accommodate all required modern architectural and engineering functions.

In addition to the \$0.3 million of State fiscal 2016 authorization, the current out-year commitment would provide another \$3.6 million for construction and equipment. The State's total contribution is programmed at 50%, or \$4.2 million, of the total project cost. Design will begin in July 2015 through February 2016 with construction from April 2016 through October 2017. The project will renovate 12,630 NASF, including 6,300 NASF of laboratory space; 3,240 NASF in classroom space; and 2,040 in office space.

- **Hagerstown – Central Plant Expansion – Fiscal 2016 Amount: \$2.1 Million for Design and Construction:** Funding is provided in fiscal 2016 to complete design and construct renovations to the central plant and a central plant addition. This will include installation of a 950-ton cooling tower as well as the replacement of two 250-ton cooling towers with one 650-ton cooling tower. There is currently a large cooling deficit on campus, while this project will leave the campus with a moderate surplus. The project also includes installing new pumps, piping, and necessary life-safety alarm and electrical systems.

The project is estimated to cost \$3.5 million, an increase of \$0.6 million from one year ago, with the State's commitment programmed at 64.0%, or \$2.2 million. Design will run from November 2014 until July 2015, with construction expected from August 2015 to August 2016. The project will add 1,100 GSF to the central plant and includes no new academic space.

- **Harford County – Edgewood Hall Renovation and Expansion – Fiscal 2016 Amount: \$3.6 Million for Construction:** Funding is included to begin construction of the Edgewood Hall renovations and expansion to address the age of building systems and insufficient space. The facility was built in 1994, with only minor renovation since. Poor building envelope design has caused drywall to rot after only 20 years, and the HVAC system is already difficult to repair due to its age and cannot be easily switched from heating to cooling, or vice versa. The project would also add 6,500 GSF consisting of two single-story additions to house office and support space and two multi-purpose laboratories and restrooms.

The State's total contribution is programmed at 57.0%, or \$4.9 million. In addition to the State's fiscal 2016 authorization, the current out-year commitment would provide another \$0.5 million for construction and equipment. The project will add or renovate 24,704 NASF, including 7,283 NASF of classroom space; 6,217 of laboratory space; and 5,328 of office space.

- **Harford County – Regional Workforce Development Center – Fiscal 2016 Amount: \$1.4 Million for Design:** Funding is included for design of a new Regional Workforce Development Center for workforce training and certification programs. Credit and noncredit courses will be offered in areas such as electrical, plumbing, and HVAC apprenticeships and for certifications in forklift operations, carpentry, and masonry. Building design will emphasize flexibility to allow shared use by multiple programs.

The State share is programmed at 54.0%, or \$15.9 million. Design will begin in September 2015 and conclude in December 2016. Construction should begin in April 2017 and finish in July 2018. This project would create 34,600 new NSF consisting of 26,900 in laboratory space; 3,200 in general space; and 2,660 in office space.

- **Harford County – Roadway Improvements – Fiscal 2016 Amount: \$0.6 Million for Construction:** Funding is included for construction of road improvements necessary to occupy the Nursing and Allied Health Building on the Bel Air campus. Harford County Planning and Zoning has required the college to construct two new turn lanes to mitigate potential traffic on Maryland Route 22.

The State share of this project is 59.0%, or \$0.6 million. Design ran from April 2014 to October 2014, and construction is expected to last from July 2015 to November 2015. This project enables improved access to academic space within the new Nursing and Allied Health Building.

- **Howard County – New Science, Engineering, and Technology Building – Fiscal 2016 Amount: \$16.0 Million for Construction:** Funding is included to continue construction of the new Science, Engineering, and Technology building to accommodate continued growth at

Howard Community College, the only community college in Maryland to experience enrollment growth from fiscal 2013 to 2015. Construction funding has been split over three years based on the project's schedule. Design took longer than anticipated, and realignment of needs and funding resulted in rounds of value engineering that delayed this project by one year. Overall, it will bring together STEM programs on campus in modern facilities with more adaptable room layouts and new classroom technology.

The State share of this project is programmed at 50.0%, or \$38.2 million. In addition to the State's fiscal 2016 authorization, the current out-year commitment would provide another \$6.2 million for construction and equipment. Design ran from December 2011 until September 2014, and construction began in December 2014 and should conclude in February 2017. The project will add 84,200 NASF including 63,860 NASF in class laboratory space; 11,310 NASF in office space, and 3,400 NASF in general space.

- **Howard County – Renovations to Nursing and Science and Technology Buildings – Fiscal 2015 Amount: \$0.8 Million for Design:** Funding is provided in fiscal 2016 to complete design of the renovation to the Nursing and Science and Technology buildings to provide additional instruction and support space to the social sciences and education divisions, as well as several smaller programs within the college. This project will consolidate programs and space for faculty and students and pool learning resource functions into one area by establishing a Student Collaborative Learning Commons and Faculty Development Center. The renovation will also upgrade facilities with respect to infrastructure, learning technologies, accessibility, and acoustics. As the new Science, Engineering, and Technology building will soon come online, those programs are moving into a new space and the existing Science and Technology Building will be incompatible for its new intended users as mentioned above.

The estimated total project cost is \$41.4 million with the State contribution set at 48.0%, or \$20.1 million. Design began in November 2014 and will finish in March 2016. Construction is planned from July 2016 to July 2018. This project renovates 62,278 NASF. Of the total space, 24,399 NASF is office space; 15,190 NASF is laboratory space; and 9,677 NASF is classroom space.

- **Montgomery County – Science and Applied Studies Building Renovation and Addition – Fiscal 2016 Amount: \$6.1 Million for Construction:** Funding is provided to begin construction of the renovation and addition to Rockville Sciences West. Construction was split funded based on the estimated cash flow and schedule. Classrooms and class laboratories in the current facility are not conducive to current teaching methods, and the infrastructure is not able to support the technology load required of the science and math courses offered in the building. The project is being coordinated with Rockville Science Center and Rockville Sciences East projects. This project involves renovating and expanding a new third floor and addressing space shortages in a building dating from 1978 on the Germantown campus. Renovated space in this building will house Student Services until a new Student Services Center is constructed as a future project.

The estimated total project cost is \$40.09 million with the State contribution set at 49%, or \$19.6 million. In addition to the State's fiscal 2016 authorization, the current out-year

commitment would provide another \$9.4 million for construction and equipment. Design began in October 2013 and will finish in June 2015. Construction is planned from September 2015 to September 2017. This project renovates 33,473 NASF. Of the total space, 25,696 NASF is class laboratory space; 4,037 NASF is general space; and 3,194 NASF is office space.

- **Prince George's County – Lanham Hall Renovation and Addition – Fiscal 2016 Amount: \$7.6 Million for Construction:** The capital budget includes funding to begin construction of the renovation and expansion of Lanham Hall, which is over 40 years old and requires asbestos abatement and major mechanical upgrades. This project also provides space for the Middle College High School Partnership with Prince George's County. It will also consolidate space for workforce development and continuing education programs and services as well as provide adequate space for a print shop and mailroom to serve the entire Largo campus.

The estimated total project cost is \$33.2 million with the State contribution set at 58.0%, or \$19.4 million. In addition to the State's fiscal 2016 authorization, the current out-year commitment would provide another \$8.6 million for construction. Design began in June 2013 and finished in January 2015. Construction is planned from August 2015 to April 2017. This project renovates 48,728 NASF and adds 7,530 NASF.

- **Prince George's County – Queen Anne's Academic Center Renovation and Addition – Fiscal 2016 Amount: \$16.3 Million for Construction:** The capital budget includes funding to begin construction of the new music and performing arts building at Prince George's Community College. The current facility is inadequate given the programs' current enrollment levels and teaching methods required for arts education. The facility is not ADA-compliant and also has failing physical infrastructure. This project will be split funded due to its very large size. The overall cost of the building has increased 16.8% since design started and value engineering is currently underway with the architect. The cost increase is a concern given that this is a renovation and addition project, rather than an entirely new construction project. Renovation is preferred for capital funding because of the belief that this is a more efficient use of finite State resources. However, this project's growing costs call into question the original assessment that a new building would in fact be more expensive. Additionally, the State should be particularly concerned when cost overruns are this large as this project will crowd out other community college facilities projects in the out-years at the same time Prince George's Community College has another large project underway, Lanham Hall. Future budget requests will decrease after this engineering process is complete.

The estimated total project cost is \$88.0 million with the State contribution set at 57.0%, or \$49.9 million. In addition to the State's fiscal 2016 authorization, the current out-year commitment would provide another \$18.2 million in fiscal 2017 and \$8.3 million in fiscal 2018 for construction and equipment. Design began in January 2014 and will finish in July 2015. Construction is planned from January 2016 to July 2018. This project renovates 22,852 NASF and adds 79,137 NASF. Of that amount, 44,266 NASF is laboratory space; 25,533 NASF is general use space; and 12,600 NASF is classroom space.

- **Regional – College of Southern Maryland – Technology Infrastructure Update – Fiscal 2016 Amount: \$1.5 Million for Construction and Equipment:** Funding is included to complete technology infrastructure upgrades in all of College of Southern Maryland's buildings in order to meet current needs, as well as ensure operation of information technology systems. There are three components. The first is installation of a new computer network by replacing routers, switches, and cabling. The second is the implementation of a new telephone system. The third is the installation of emergency generators and small environmental support systems. This project provides emergency backup power to the campus, as well as improving response capabilities to emergency situations.

The project is estimated to cost \$7.6 million total, down from \$7.9 million one year ago, with the State share at 75.0%, or \$5.7 million. Design runs from December 2014 until April 2015, and construction is scheduled from July 2015 to June 2016. The project will not change any NASF. This project improves services to academic space but does not create any new academic space itself.

- **Regional – Wor-Wic Academic and Administrative Building/Maner Technology Center Renovation – Fiscal 2016 Amount: \$1.2 Million for Design and Construction:** Funding is provided in fiscal 2016 for constructing and equipping the renovation of an existing 1,463 NASF office suite that will accommodate the Institutional Advancement staff and provide space for future staff needs in the marketing department. This project will also modernize restrooms that were constructed in 1994 and update elevators. Finally, a 19-year-old infrastructure system will be replaced with a new high-efficiency hybrid geothermal system that will provide a heat pump and chiller support to three campus buildings.

The project is estimated to cost \$4.5 million, a decrease of \$0.5 million from one year ago, with the State's share at 67.0%, or \$3.0 million. This small project renovates 5,090 NASF, all of it office space.

## ***GO Bond Recommended Actions***

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1. Reduce general obligation bond support to community colleges by \$3 million and swap projects for the Community College of Baltimore County.

RI00A	Community College Facilities Grant Program.....	\$ 54,926,000
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Amend the following language:

Community College Facilities Grant Program. Provide funds to assist the subdivisions in the acquisition of property and in the design, construction, renovation, and equipping of local and regional community college buildings, site improvements, and facilities. The funds appropriated for this purpose shall be administered in accordance with § 11–105(j) of the Education Article, provided that notwithstanding Section 6 of this Act, work may commence on each of these projects prior to the appropriation of all funds necessary to complete the project ....

(2) ~~Community College of Baltimore County – Essex Health Careers and Technology Building Renovation and Expansion Project (Baltimore County)~~

(2) Community College of Baltimore County – Historic Hilton Mansion Rehabilitation Project (Baltimore County)

**Allowance**  
57,926,000

**Change**  
-3,000,000

**Authorization**  
54,926,000

**Explanation:** This action uses an additional \$3 million in the community college facilities grant program's fund balance in place of general obligation bond support in fiscal 2016. This action also swaps out the Community College of Baltimore County's Health Careers and Technology Building project for a historic mansion renovation project.

2. Approve the de-authorization of \$0.3 million in general obligation bonds for design of the renovation of the Main Building – Liberty Campus at Baltimore City Community College due to the project being complete.



*RI00 – Maryland Higher Education Commission*

3. Add language for two pre-authorizations for community college projects in fiscal 2017.

ZF5800	Section 12 – Maryland Higher Education Commission – Community College Facilities Grant Program.....	\$ 0
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Amend the following language:

- (A) Community College Facilities Grant Program. Provide funds to assist the subdivisions in the acquisition of property and in the design, construction, renovation, and equipping of local and regional community college buildings, site improvements, and facilities. The funds appropriated for this purpose shall be administered in accordance with § 11–105(j) of the Education Article .....
- |  |                   |
|--|-------------------|
|  | 46,648,000        |
|  | <u>50,945,000</u> |
- (7) Community College of Baltimore County – Historic Hilton Mansion Rehabilitation Project .....
- |  |                  |
|--|------------------|
|  | <u>1,244,000</u> |
|--|------------------|
- (8) Wor-Wic Community College – Academic and Administrative Building and Maner Technology Center Renovation.....
- |  |                  |
|--|------------------|
|  | <u>3,053,000</u> |
|--|------------------|

**Explanation:** This language adds two general obligation bond pre-authorizations for the Maryland Consolidated Capital Bond Loan of 2016 for the Community College of Baltimore County – Historic Hilton Mansion Rehabilitation Project and the Wor-Wic Community College – Academic and Administrative Building and Maner Technology Center Renovation.

4. Approve the one pre-authorization for the Community College Facilities Grant Program for fiscal 2018.

<b>Total General Obligation Bonds Reduction</b>	<b>\$3,000,000</b>
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**Maryland Community Colleges**  
**Academic Space Surplus and Deficiency: Fall 2013 to Fiscal 2023**

<u>College</u>	<u>Classroom</u>	<u>Laboratory</u>	<u>Office</u>	<u>Study/Stack</u>	<u>Academic Space</u>
Allegany College					
2013	12,521	9,449	-5,326	2,443	19,087
State-funded 2023	8,933	1,430	-13,048	764	-1,921
Community College Projected 2023	16,184	7,167	-7,065	1,200	17,486
Anne Arundel Community College					
2013	28,292	-32,184	-42,202	-9,422	-55,516
State-funded 2023	352	-115,637	-120,986	-33,831	-270,102
Community College Projected 2023	935	-90,819	-114,279	-32,231	-236,394
Baltimore City Community College*					
2013	27,331	-3,015	14,646	10,961	49,923
State-funded 2023	20,279	-20,336	1,477	-438	982
Community College Projected 2023	20,279	-20,336	1,477	-438	982
Carroll Community College					
2013	-9,830	-6,725	-14,724	-2,014	-33,293
State-funded 2023	-20,325	-18,409	-28,720	-7,529	-74,983
Community College Projected 2023	-20,325	-18,409	-28,720	-7,529	-74,983
Community College of Baltimore County – All					
2013	-4,227	16,519	-56,778	-26,007	-70,493
State-funded 2023	2,373	26,266	-100,630	-42,443	-114,434
Community College Projected 2023	5,115	27,993	-104,838	-42,443	-114,173
Cecil Community College					
2013	2,191	-27,234	-7,253	-2,990	-35,286
State-funded 2023	-1,327	-35,257	-12,937	-3,385	-52,906
Community College Projected 2023	-1,327	-35,257	-12,937	-3,385	-52,906

*RI00 – Maryland Higher Education Commission*

<u>College</u>	<u>Classroom</u>	<u>Laboratory</u>	<u>Office</u>	<u>Study/Stack</u>	<u>Academic Space</u>
Chesapeake College					
2013	12,037	5,795	-5,467	9,101	21,466
State-funded 2023	16,151	12,998	-10,555	13,729	32,323
Community College Projected 2023	16,151	12,998	-10,555	13,729	32,323
College of Southern Maryland – All Campuses					
2013	-4,566	-36,235	-34,867	-14,513	-90,181
State-funded 2023	-9,614	-52,508	-54,879	-20,930	-137,931
Community College Projected 2023	-9,614	-52,508	-54,879	-20,930	-137,931
Frederick Community College					
2013	9,201	18,457	-2,368	-7,390	17,900
State-funded 2023	2,008	2,592	-55,801	-17,090	-68,291
Community College Projected 2023	12,358	19,947	-47,111	-16,090	-30,896
Garrett College					
2013	4,485	4,847	-3,881	517	5,968
State-funded 2023	2,947	1,920	-8,031	5	-3,159
Community College Projected 2023	1,820	7,287	-8,515	5	597
Hagerstown Community College					
2013	17,695	48,915	-11,938	8,604	63,276
State-funded 2023	9,817	43,646	-29,708	7,093	30,848
Community College Projected 2023	18,837	49,496	-16,633	7,093	58,793
Harford Community College					
2013	-2,422	-23,963	445	-1,800	-27,740
State-funded 2023	-1,141	-13,996	-18,947	-11,367	-45,451
Community College Projected 2023	1,859	-13,996	-10,447	-10,677	-33,261
Howard Community College					
2013	-4,165	-143,326	-16,215	-19,787	-183,493
State-funded 2023	-15,735	-216,489	-32,612	-29,466	-294,302
Community College Projected 2023	-19,321	-209,138	-29,366	-27,466	-285,291

*RI00 – Maryland Higher Education Commission*

<u>College</u>	<u>Classroom</u>	<u>Laboratory</u>	<u>Office</u>	<u>Study/Stack</u>	<u>Academic Space</u>
Montgomery College – All Campuses					
2013	-43,306	-361,739	-63,731	-55,528	-524,304
State-funded 2023	-44,089	-365,043	-60,184	-84,011	-553,327
Community College Projected 2023	-54,571	-380,427	-58,927	-84,071	-577,996
Prince George’s Community College					
2013	18,837	-9,256	-26,360	5,761	-11,018
State-funded 2023	22,857	-27,264	-36,370	-354	-41,131
Community College Projected 2023	41,443	9,017	979	9,388	60,827
Wor-Wic Community College					
2013	7,990	-18,084	-4,179	-4,379	-18,652
State-funded 2023	-1,873	-35,478	-17,519	-8,437	-63,307
Community College Projected 2023	9,143	-31,110	-11,409	-5,727	-39,103
<b>Total 2013</b>	<b>72,064</b>	<b>-557,779</b>	<b>-280,198</b>	<b>-106,443</b>	<b>-872,356</b>
<b>Total State-funded 2023</b>	<b>-8,387</b>	<b>-811,565</b>	<b>-599,450</b>	<b>-237,690</b>	<b>1,657,092</b>
<b>Total Community College Projected 2023</b>	<b>38,966</b>	<b>-718,095</b>	<b>-513,225</b>	<b>-219,572</b>	<b>1,411,926</b>

\*Baltimore City Community College is State-owned and does not participate in the Community Colleges Grant Program.

Note: State-funded represents projects authorized in State *Capital Improvement Program*. Community College Projected represents projects authorized in State *Capital Improvement Program* and projects included in Facilities Master Plans.